

Sports Authority

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	0	0	0	40,900	40,900	100.0%
	Total	\$0	\$0	\$0	\$40,900	\$40,900	100.0%

Performance

No applicable performance measure

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Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	678,500	869,509	730,600	784,300	53,700	7.4%
Budget:	GSD General Fund	678,500	678,500	730,600	825,200	94,600	12.9%
	Total	\$1,357,000	\$1,548,009	\$1,461,200	\$1,609,500	\$148,300	10.1%
FTEs:	Not Listed	2.00	2.00	2.00	3.00	1.00	50.0%
	Total	2.00	2.00	2.00	3.00	1.00	50.0%

Performance

Performance measures are not associated with this program

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